

Financial Impact To UMSA  
City of Florida City  
Area C1 Annexation

<b>Based on FY 02-03 Budget</b>	<b>Assumptions</b>	<b>Total Annexation Area</b>
<b>2003 Taxable Property Rolls</b>		\$6,899,594
<b>2000 Census Population</b>		0
<b>2002-03 UMSA Millage</b>		2.447
<b>Police Calls for Service for 2002</b>		67
<b>Cost per Police Call</b>		\$200
<b>Cost per Lane Mile</b>		\$1,380
<b>Number of Lane Miles</b>		0
<b>Per Capita Taxable Value</b>		N/A
<b>Gross Revenue Loss to UMSA</b>		
<b>Property Tax Revenue</b>	<b>Allocation based on tax roll &amp; millage</b>	\$16,000
<b>Franchise Fees</b>	<b>Retained by the County</b>	
<b>Sales Tax</b>	<b>Allocation based on \$59 per person</b>	\$0
<b>Utility Taxes</b>	<b>Retained by the County</b>	
<b>Communications Tax</b>	<b>Allocated based on tax roll/population</b>	\$4,000
<b>Alcoholic Beverage License</b>	<b>Allocation based on \$0.21 per person</b>	\$0
<b>Occupational License</b>	<b>Allocation based on \$3.17 per person</b>	\$0
<b>Fines and Forfeitures</b>	<b>Allocation based on \$6.57 per person</b>	\$0
<b>Interest</b>	<b>Allocation based on .53% of all revenues</b>	\$0
<b>Miscellaneous Revenues</b>	<b>Allocation based on \$0.80 per person</b>	\$0
<b>Gross Revenue to UMSA</b>		\$20,000
<b>Cost of Providing UMSA Services</b>		
<b>Police Department</b>	<b>Based on police calls</b>	
	<b>Local Patrol</b>	\$10,000
	<b>Specialized &amp; Other</b>	\$4,000
<b>Parks and Recreation Dept</b>	<b>Based on cost of parks</b>	\$0
<b>Public Works</b>		
<b>Lane Road Miles</b>	<b>Lane miles times cost per lane mile</b>	\$0
<b>Planning, Team Metro and others</b>	<b>Direct cost times 9.3%</b>	\$1,000
<b>QNIP (Debt and pay-as you-go)</b>	<b>Direct cost times 11.7%</b>	\$2,000
<b>Policy Formulation/Internal Support</b>	<b>Direct cost times 5.3%</b>	\$1,000
<b>Cost of Providing UMSA Services</b>		\$18,000
<b>Net Budget Loss to UMSA</b>		\$2,000
<b>Value of one mill</b>		\$6,555
<b>Millage rate at 100% Mitigation</b>		0.305
Revised: January 14, 2004		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. County retains franchise fees (\$2,000) and utility taxes (\$5,000)		
5. Revenues are based on allocations not actuals		
6. Does not include stormwater utility bond debt service of \$0 per year		